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Charleston, S.C. 29401

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Member Institutions
The Citadel

Clemson University

Coastal Carolina
University

Medical University
of South Carolina

S.C. Department of
Natural Resources

S.C. State University

University of
Charleston, S.C.

University of
South Carolina

Chairman

Alexander M. Sanders, Jr., Esq.
President,
University of Charleston, S.C.

Executive Director
M. Richard DeVoe

*Working together to
conserve coastal resources
and enhance economic
opportunity
through research,
education, and
extension programs.*

October 13 1999

Office of State Budget
Attention: Karen Amos
1122 Lady Street, 12th Floor
Columbia, SC 29201

RECEIVED

OCT 15 1999

Budget & Control Board
OFFICE OF STATE BUDGET

Dear Ms. Amos:

It is my pleasure to submit to you the FY1998-99 Accountability Report of the S. C. Sea Grant Consortium, which represents our nineteenth year of operation. An electronic version of this report has been sent to your e-mail address, and three hard copies and one 3.5" diskette (Word 97) are enclosed. This report has been prepared in accordance with Sections 1-1-810 and 1-1-820 of the S.C. Code of Laws and Section 72.63 of the FY1999-2000 Appropriations Act.

The objectives and performance measures included in our FY98-99 Accountability Report are based in part on the Consortium's Strategic Plan, approved by the Consortium Board of Directors in December 1996, the National Sea Grant College Program Strategic Plan, and input provided by Consortium staff and constituencies whom we serve. During 1999 the Consortium conducted strategic planning workshops for its major programmatic areas in which several hundred Consortium constituents participated. Our mission statement is based on our enabling legislation (Section 48-45-10:100, S. C. Code of Laws).

I am confident that the Consortium's FY98-99 Accountability Report meets the requirements set forth in state law. If you do have any questions or require further information, please feel free to contact me or Ms. Elaine Knight at (843) 727-2078.

Thank you and we look forward to your continued assistance as we move to enhance the quality and delivery of services to South Carolina's citizens.

Sincerely,

M. Richard DeVoe
Executive Director

MRD/

Enclosures

cc: Alexander M. Sanders, Jr., Esq.
Chair
S.C. Sea Grant Consortium Board of Directors

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OCT 25 1999

STATE DOCUMENTS

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I. TRANSMITTAL MESSAGE

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Executive Director

MRD/

Enclosures

cc: Alexander M. Sanders, Jr., Esq.
Chair
S.C. Sea Grant Consortium Board of Directors

FY98-99 ACCOUNTABILITY REPORT
SOUTH CAROLINA SEA GRANT CONSORTIUM

II. EXECUTIVE SUMMARY

The S.C. Sea Grant Consortium, created in 1978 by the S.C. General Assembly, is charged with managing and administering the Sea Grant Program and related activities to support, improve and share research, education, training, and advisory services in fields related to ocean and coastal resources. The Consortium's unique mission is to maximize the economic, social, and environmental potential of the coastal and marine resources of the state and region, and does so by serving as a broker of information and funding. Eight of the state's universities and laboratories are members of the Consortium, and provide the expertise of their respective faculty and professional staffs, as well as a wide range of facilities and equipment, necessary to carry out the diversity of programs supported by the Consortium.

The Consortium addresses its mission by leading the way in developing and supporting a balanced and integrated research, education, and extension program for South Carolina which seeks to provide for future economic opportunities, improve the social well-being of its citizens, and ensure the wise use and development of its marine and coastal natural resources. It also administers an effective and efficient communications and marine extension network among academia, business, government, and the general public to ensure that Consortium activities are responsive to marine and coastal users and that information generated is delivered in a timely fashion. The Consortium is part of the National Sea Grant College Program network and other organizations, and thus Consortium activities are responsive to regional and national needs, as well as to those of South Carolina.

The Consortium's overarching goal of maximizing the potential of the state's coastal and marine resources is a broad one. To effectively direct its day-to-day activities toward this goal, the Consortium established six program areas, each of which supports the sustainable use of the state's coastal and marine resources.

The six major program areas around which the Consortium's research, education, and extension activities are organized are Coastal Ocean Studies, Ecosystem Dynamics, Climate and Hazards, Emerging Technologies, Sustainable Economic Development, and Marine Education. Efforts distributed among these six areas provide a balanced program which is key to achieving the major goals of the agency. A seventh area, Management and Administration, is centered on the agency's day-to-day operational goals and objectives, and forms the basis for this accountability report.

The National Sea Grant College Program is specific in requiring compliance with a merit review process for member institutions based on program evaluations performed every four years by a Program Assessment Team (PAT). An evaluation of the South Carolina Sea Grant Consortium's seven program areas mentioned above was conducted in June, 1999. The Consortium was evaluated in four categories: long-range planning, managing for success, connecting Sea Grant with users, and producing significant results. Based on this review, the Consortium received an "Excellent" rating from the PAT, meaning, according to National Sea Grant guidelines, that our program 'substantially exceeds the benchmarks' established by the National Office and 'does the things expected of it exceptionally well.'

In FY1995-96, the Consortium had seen its non-state funding increase by more than 50 percent over the previous two fiscal years, to a level of \$3,445,212, while its state

appropriation remained level at \$496,516. In FY 1997-98, non-state funding increased by another 19 percent to a level of \$4,085,481, while the Consortium's state appropriation increased to \$528,265 (up 6 percent). In FY 1998-99, non-state funding increased by 20 percent to a level of \$4,885,600, while state appropriations increased to \$575,200 (up 9 percent). As a result, almost 90 percent of the agency's funding came from non-state sources during FY98-99.

In addition to its direct relationship with its member institutions (The Citadel, Clemson University, University of Charleston, S.C., Coastal Carolina University, Medical University of South Carolina, South Carolina State University, S.C. Department of Natural Resources, and University of South Carolina), the Consortium interacts with numerous other state and federal agencies, businesses, industries, and non-profit organizations to identify issues and opportunities and form partnerships to address the needs of its diverse constituencies. Organizations with which the Consortium has collaborated include the NOAA National Sea Grant College Program, NOAA Coastal Services Center, NOAA National Marine Fisheries Service, NOAA National Ocean Service, Federal Emergency Management Agency, U.S. Army Corps of Engineers, U.S. Coast Guard, S.C. Department of Health and Environmental Control, SCDHEC/Office of Coastal Resource Management, S.C. Forestry Commission, S.C. Department of Parks, Recreation and Tourism, S.C. Rural Economic Development Center, S.C. Emergency Preparedness Division, Santee Cooper, S.C. State Ports Authority, numerous counties, cities, towns, and councils of government, S.C. Marine Educators Association, S.C. Coastal Conservation League, S.C. Downtown Development Association, S.C. Marina Association, S.C. Nature-Based Tourism Association, S.C. Aquaculture Association, Small Business Assistance Network, Beaufort Water Quality Task Force, coastal Chambers of Commerce, Lowcountry Seafood, Inc., Institute for Business & House Safety (IBHS), Shoolbred Engineering, Inc., Donlar Corporation, Ripley's Aquarium, South Carolina Aquarium, Amoco Chemical Co., Duke Power Company Foundation, Georgetown Steel, Springs Industries, Westvaco Timberlands Division, Lockheed Aeronautical, Inc., BMW Manufacturing Corp., Del Webb Corp., SCANA Corporation, WCSC-TV 5, and Sunny 96.9 FM (Charleston).

The S.C. Sea Grant Consortium continues to compete successfully on the regional and national level for research and program support. The S.C. Coastal Erosion Study continues with funding provided by the U.S. Geological Survey. The Consortium's continuing role in the Cooperative Institute for Fisheries Molecular Biology (FISHTEC) is enabling the use of leading edge technology to enhance our understanding of the population dynamics of important commercial fisheries such as tunas and swordfish. The S.C. General Assembly's commitment to and support of the S.C. Sea Grant Consortium has positioned it to be able to successfully compete for non-state funding, and with only 10.5 percent (down approximately 1 percent from last year) of its budget coming from state appropriations, the Consortium represents a highly cost-effective investment by the State of South Carolina.

Nevertheless, while the S.C. Sea Grant Consortium has benefited from a significant increase in its non-state funding for research, education, and extension programming, there may be a need in the future for additional program and fiscal management and administrative support from state appropriations as the demand for Consortium efforts and activities continues to increase.

III. MISSION STATEMENT

The S.C. General Assembly formally united the state's marine research and outreach programs through the creation of the S.C. Sea Grant Consortium in 1978 (Code of South Carolina, Section 48-45-10:100). The S.C. Sea Grant Consortium is part of a nationwide network of 29 Sea Grant Programs that report to the National Sea Grant College Program, NOAA, U.S. Department of Commerce, and is unique among Sea Grant programs in that it is an academically based state agency. The S.C. General Assembly set out three main tenets upon which the Consortium operates: (1) "To provide a mechanism for the development and management of the Sea Grant Program for the State of South Carolina and adjacent regions that share a common environment and resource heritage; (2) To support, improve, and share research, education, training, and advisory services in fields related to ocean and coastal resources; and (3) To encourage and follow a regional approach to solving problems or meeting needs relating to ocean and coastal resources in cooperation with appropriate institutions, programs, and persons in the region." The Consortium's mission is to:

"Maximize the economic, social and environmental potential of the coastal and marine resources of the state and region."

The Consortium addresses its mission by (1) developing and supporting a balanced and integrated research, education, and extension program for South Carolina which seeks to provide for future economic opportunities, improve the social well-being of its citizens, and ensure the wise use and development of its marine and coastal natural resources, (2) building and enhancing an effective and efficient communications and marine extension network among academia, business, government, and the general public to ensure that Consortium activities are responsive to marine and coastal users and that information generated is delivered in a timely fashion, and (3) remaining an integral component of the National Sea Grant College Program network and other organizations where Consortium activities are responsive to regional and national needs, as well as to those of South Carolina."

Institutions which hold membership in the Consortium include The Citadel, Clemson University, Coastal Carolina University, the University of Charleston, S.C., the Medical University of South Carolina, S.C. State University, S.C. Department of Natural Resources, and the University of South Carolina. Consortium institutions provide the expertise of their respective faculty and professional staffs, as well as a wide range of facilities and equipment, necessary to carry out the diversity of programs supported by the Consortium.

IV. LEADERSHIP SYSTEM

To ensure that all Consortium staff understand the agency's strategic plan and quality expectations, an annual planning session is conducted in which information about the agency's mission, goals, and objectives is explained and discussed, and staff are encouraged to share their ideas about ways to improve the agency's performance.

The South Carolina Sea Grant Consortium management team has played key leadership roles in organizations, professional societies, and activities that advance the mission of the Consortium and enable it to better serve the needs of its constituencies. Employees are encouraged to join and actively participate in professional organizations. Examples include:

A. International

- * 1993 International Estuarine Research Federation (ERF) Conference - organizer; chair, Conference Planning Committee (1991-93)
- * United States-Japan Natural Resources (UJNR) Aquaculture Panel, Corpus Christi, Texas - panelist (1995)
- * International Conference on Shellfish Restoration - organizer/convenor (1996; 1998; 2000)
- * World Aquaculture Society - program chair, Aquaculture 1998 Conference and Exposition; program chair, Aquaculture 2001 Conference and Exposition

B. National and Regional

- * Coastal Zone '97 Conference - Hazards Panel Co-chair (1997)
- * Conference and Workshop on Introductions and Transfers of Marine Species - organizer/convenor (1991)
- * Insurance Institute for Property Loss Reduction - Wind Committee
- * U.S. Chapter, World Aquaculture Society - charter member; Secretary/Treasurer (1989-91); Vice President (1992); co-chair, Annual Meeting (1993); President-Elect (1996); President (1997); Past-President (1998); Member, Steering Committees, Aquaculture America Conferences (1997-2000)
- * National Shellfisheries Association - Secretary (1994-1996); organizer, NSA Conference (1994); Vice President (1997); President-Elect (1998-1999); President (1999-2000)
- * Southern Task Force on Wetlands and Endangered Species Issues, Cooperative Extension Service - member
- * National Marine Educators Assn - logistical coordinator and registrar, 1999 Conference
- * NOAA/USDOC Center for Coastal Ecosystem Health - member, Management Committee; member, Core Team
- * Sea Grant Association - President-Elect (1999-2001); Fiscal Officer (1998-); Chair, Finance Officers Program. Mission Committee - Education Delegate; member, Aquaculture Task Group
- * *Communicator* - editor, National Newsletter of the National Sea Grant College Program
- * National Sea Grant Extension Program Leaders - Southeast Region, chair (1994-95)
- * National Sea Grant Extension Assembly - Natural Hazards Initiative Chair (1995-99)
- * Sea Grant Extension 1994 Coastal Recreation and Tourism Forum - organizer
- * Southeast and Gulf Sea Grant Network (SEGUL) - Workshop organizer and moderator (1996)

C. State

- * Joint Legislative Committee on Aquaculture - chair, Aquaculture Advisory Staff; chair, Aquaculture Plan Committee

- * S.C. Aquaculture Association - charter member and advisor
- * S.C. Shrimp Growers Association - advisor
- * S.C. DHEC/DNR Mariculture Regulatory Committee - member
- * S.C. Dept. of Health and Environmental Control - member, Nonpoint Source Task Force
- * S.C. Farm Bureau - adviser, Aquaculture Commodities Committee
- * S.C. Fisheries Workers Association - member; Secretary/Treasurer (1986-89); President-Elect (1989-90); President (1990-91)
- * S.C. Crab Industry Association - co-organizer; technical advisor
- * S.C. HAACP Alliance - organizer
- * ACE (Ashepoo-Combahee-Edisto) Basin Economic Forum - member
- * North Inlet-Winyah Bay National Estuarine Research Reserve - member, Advisory Board
- * Clemson University Extension Senate - Off campus specialists representative; President-Elect (1998-99)
- * Clemson/SCDNR Cooperative Fisheries Unit - coordinator
- * Clemson Extension, Natural Resources Initiative Team - member
- * S.C. Downtown Development Association - member, Association Board
- * S.C. Governmental Finance Officers -- member
- * S.C. Rural Economic Development Council - member
- * S.C. Nature-Based Tourism Annual Conference - Program Chair, Technical Advisory Board (1994-99)
- * S.C. Association for Hazard Mitigation - Organizer, Secretary (1996-97); Vice President (1998-99)
- * S.C. Flood Hazard Mitigation Planning Committee - member
- * S.C. Hazard Mitigation Roundtable - Organizer, Chair (1995-99)
- * S.C. Water Resources Center - member Advisory Committee (1997-)
- * S.C. Information Resources Council - member, Standing Committee on Geographic Information
- * S.C. Mapping Advisory Committee - member
- * S.C. Economic Development Association - member
- * S.C. Marina Association - organizer; advisor
- * S.C. Chapter, American Planning Association - member
- * S.C. Council for Conflict Resolution - Board member
- * S.C. Task Group on Toxic Algae - organizer and chair
- * S.C. DNR Marine Advisory Committee, Disease Introductions Subcommittee - advisor
- * S.C. Aquatic Nuisance Species Task Force - organizer and co-chair; member
- * S.C. Association of Environmental Professionals - member
- * S.C. Marine Educators Association - Board member (1998); newsletter editor (1997-98)
- * Leadership, South Carolina - graduate, Class of 1998

D. Local

- * Berkeley-Charleston-Dorchester County of Governments - facilitator, Government and Infrastructure Committee, Regional Strategic Assessment Plan (1991-92)
- * Charleston 2000 Plan - chair, Economic Development Committee
- * Charleston Tourism Commission - chair, Long-Range Planning
- * Charleston Area Small Business Development and Resource Network - founding member
- * 113 Calhoun Street Foundation - Board member; Treasurer; chair, Technical Committee; chair, Communications Committee
- * Charleston County World of Wonders Family Science Program - Instructor
- * Public Relations Society of America, S.C. Chapter - member
- * Beaufort County Stormwater Ordinance Advisory Committee - co-chair; staff
- * Maritime Association of the Port of Charleston - member
- * Nonpoint Education for Municipal Officials - program coordinator

V. CUSTOMER FOCUS AND SATISFACTION

The S.C. Sea Grant Consortium is structured to optimize communication and feedback linkages necessary for the proper development and implementation of its programs. Its offices are located in Charleston, S.C. Activities of the Consortium are governed by authorizing committees of the S.C. General Assembly and a Board of Directors to which the Executive Director reports. The Board of Directors includes the chief executive officers of the Consortium's member institutions.

The Board meets annually to review Consortium program policies and procedures. The Board also provides a direct line of communication between the Consortium Executive Director and the higher administrative levels of its eight member institutions.

Program Area Advisory Groups are convened as needed to provide assistance in programmatic matters, while Institutional Liaisons provide a direct administrative link between the Consortium and each of its member institutions. Each Institutional Liaison provides a channel of communication on matters dealing with the proposal process, processing of grants and awards, and oversight of ongoing projects and programs. In addition, the Consortium's *External Procedures Handbook: A Faculty and Institutional Guide for Consortium Proposals and Projects*, most recently revised in 1999, provides documentation on the administrative processes the Consortium employs in managing its extramural programs, and is made available to faculty and staff at the Consortium's member institutions.

The S.C. Sea Grant program maintains direct contact with coastal and marine user groups and the general public, and serves as a conduit between institutional knowledge-seekers and coastal and marine knowledge-users, through S.C. Sea Grant Extension Program (SGEP) and Communications and Information Services (CIS) activities. These outreach programs assure that (1) problems and needs of those who live and work along the coast are accurately identified, (2) research projects and programs are effectively providing the necessary information, and (3) this information is delivered to target audiences in a timely fashion and "user-friendly" format.

Several internal mechanisms have been established by the Consortium to facilitate a programmed team approach to address coastal and marine resource issues, and constituency needs. For example, the "Core Group" supports communication and information exchange among the Consortium's internal program components: staff members of the Core Group represent program policy, program development, program management, extension services, communications, and administration. Meetings, held on a monthly basis, help ensure efficient and effective program component interaction. Using a team approach, the Core Group develops and coordinates Consortium programs and activities.

In an ongoing effort to determine the requirements, expectations, and preferences of its stakeholders, during 1998-99, the Consortium reviewed and updated its strategic plan in five of its six thematic areas: Marine Education (K-12), Coastal Hazards, Ecosystem Dynamics, Coastal and Ocean Processes, Aquaculture, and Coastal Recreation and Tourism. This was accomplished through a series of facilitated workshops designed to identify (a) coastal and marine resource issues and programmatic needs, (b) the S.C. Sea Grant Consortium's role in addressing these needs, and (c) priorities for future efforts. More than 250 stakeholders were invited to these workshops. An additional program area, Emerging Technology, will be reviewed in the near future. Revision of the Consortium's overall Strategic Plan should be completed in 1999. The goal of the strategic planning process is to maximize the ability of S.C. Sea Grant's research, education, and outreach programs to address the coastal resource needs of South Carolina.

In addition to its strategic planning process, the Consortium utilizes other means to enhance its ability to identify constituent groups and their needs. It does this through interaction with members of the Board of Directors; liaisons at the Consortium's member institutions, Blue Ribbon Committees; its Sea Grant Extension Program specialists; and its Communications and Information Services staff.

The National Sea Grant College Program is specific in requiring compliance with a merit review process for member institutions based on a program evaluation performed every four years by a national Program Assessment Team (PAT). The primary focus of the evaluation is to determine how well the Consortium's constituencies are being served. A PAT evaluation of the South Carolina Sea Grant Consortium was conducted in June 1999. The Consortium was evaluated in four categories: long-range planning, managing for success, connecting Sea Grant with users, and producing significant results. Based on this review, the Consortium received an "Excellent" rating from the PAT, meaning, according to National Sea Grant guidelines, that our program:

'substantially exceeds the benchmarks established by the National Office and does the things expected of it exceptionally well.'

Finally, fiscal responsibility is the keystone of any state agency because of its fiduciary responsibility to the state's citizens and taxpayers it serves. The Office of the State Auditor recently completed an evaluation of the Consortium's accounting and procurement practices for the fiscal year ending June 30, 1998. The auditors found no exceptions to the Consortium's accounting procedures in all eleven categories that were evaluated, and its procurement practices were found to be very satisfactory.

VI. DESCRIPTION OF PROGRAMS

1. Program Name: S.C. Sea Grant Consortium - Administration

2. Program Cost (Administration only)

State Appropriations:	\$ 577,485
Federal (Sea Grant) Funds:	\$ 141,489

3. Program Goals

The Consortium has identified six program areas around which it organizes its research, education, and extension activities. A seventh area, Management and Administration, is centered around the agency's day-to-day operational goals and objectives, and serves as the nexus of this report.

Coastal Ocean Studies: To identify and understand the processes dominating the coastal ocean of the South Atlantic Bight (SAB) as they affect coastal processes, pollution of the coastal zone, fisheries dynamics, and mineral resource management, and are influenced by global climate change.

Ecosystem Dynamics: To enhance the availability and quality of marine, estuarine, and freshwater resources that can support the economic and quality-of-life needs of the public and private sectors in South Carolina.

Climate and Hazards: To provide technical and educational programs that examine the forces of climate and hazards and provide information to the public and private sectors on the nature of hazards and how to plan for them.

Emerging Technology: To develop techniques, technologies, and new products based on marine systems for use in commercial and industrial applications, and to continue to apply low-cost technologies to coastal and marine resource problems.

Sustainable Economic Development: To establish and enhance economically viable business and municipal opportunities that are compatible with the long-term conservation of natural and cultural resources of the coasts of South Carolina and the region.

Marine Education: To provide an effective mechanism for exchanging information required to address both long- and short-term issues and opportunities related to the conservation of marine and coastal resources.

Management and Administration: Through research, education, and extension programs, the S.C. Sea Grant Consortium ensures that coastal and marine issues and opportunities are rigorously researched and understood, and that the resulting information is communicated to those who use and manage these resources.

(Results and accomplishments of the above program goals are available upon request.)

4. Program Objectives (Administration only)

- To increase the level of non-state financial support to further the Consortium's program goals.
- To increase the number of faculty, professionals, and students supported through sponsored programs and activities.
- To increase the number of K-12 science teachers and students exposed to and/or using marine education materials.
- To deliver information through publications, conferences, workshops, and special programs.
- To respond to requests received by the Consortium for information and/or assistance on coastal and marine resource issues and opportunities.

5. Program Results

The South Carolina Sea Grant Consortium has been very effective in securing non-state funding in support of its six program areas around which it organizes its research, education, and extension activities. Over the past five-year fiscal period, non-state funding has increased by 113 percent versus a 14 percent increase in state funds over the same period. Budget trends covering the period 1988-1999 are found in Table 1 and Figure 1.

The sources of funding for the current fiscal year (1998-99) are shown in Figure 2. When compared to last year, the current budget shows that state funding increased by 9 percent, whereas non-state funds increased 27 percent, or three-times state funding (Figure 3).

The Consortium's thirteen full-time equivalents are evenly divided among the Consortium's Outreach, Program Administration, and Program Management activities (Figure 4). Of these FTEs, 9.4 are funded with state monies, and 3.6 are funded with Federal monies (Figure 5).

While the Consortium's programmatic activities continue to increase, administration costs have remained level over time. Administration costs for the period 1998-99 increased less than 1 percent over 1997-98 costs (Figure 6).

Table 1. Annual SCSGC budgets by funding source.

South Carolina Sea Grant Consortium

BUDGET TRENDS 1988-1999

(As of July 1, 1999)

Year	State¹	Core Sea Grant	Other²	Total
1988-89	\$483,100	\$659,300	\$339,400	\$1,481,800
1989-90	510,400	705,000	310,300	1,525,700
1990-91	518,400	725,000	386,200	1,629,300
1991-92	496,800	705,000	553,000	1,754,800
1992-93	485,500	845,000	705,300	2,035,800
1993-94	490,800	845,000	1,185,700	2,521,500
1994-95	503,900	1,015,000	1,283,100	2,802,000
1995-96	487,400	1,015,000	2,352,500	3,854,900
1996-97	496,500	896,500 ³	2,548,800	3,941,800
1997-98	528,300	1,169,000	2,916,500	4,613,800
1998-99	575,200	1,169,000	3,716,600	5,460,800

Note: All figures rounded to the nearest 100. Figures do not include institutional cost shares.

¹ State appropriations include B&CB-mandated reductions and B&CB adjustments such as BPI, FB, bonus and annualizations.

² Other funds include support provided by local, state, federal (other than core Sea Grant) and private sources.

³ Reduced Sea Grant core funding due to a six-month administrative budget as per National Office transition of grant start dates.

Figure 1. Year-to-year comparisons of SCSGC funding by sources.

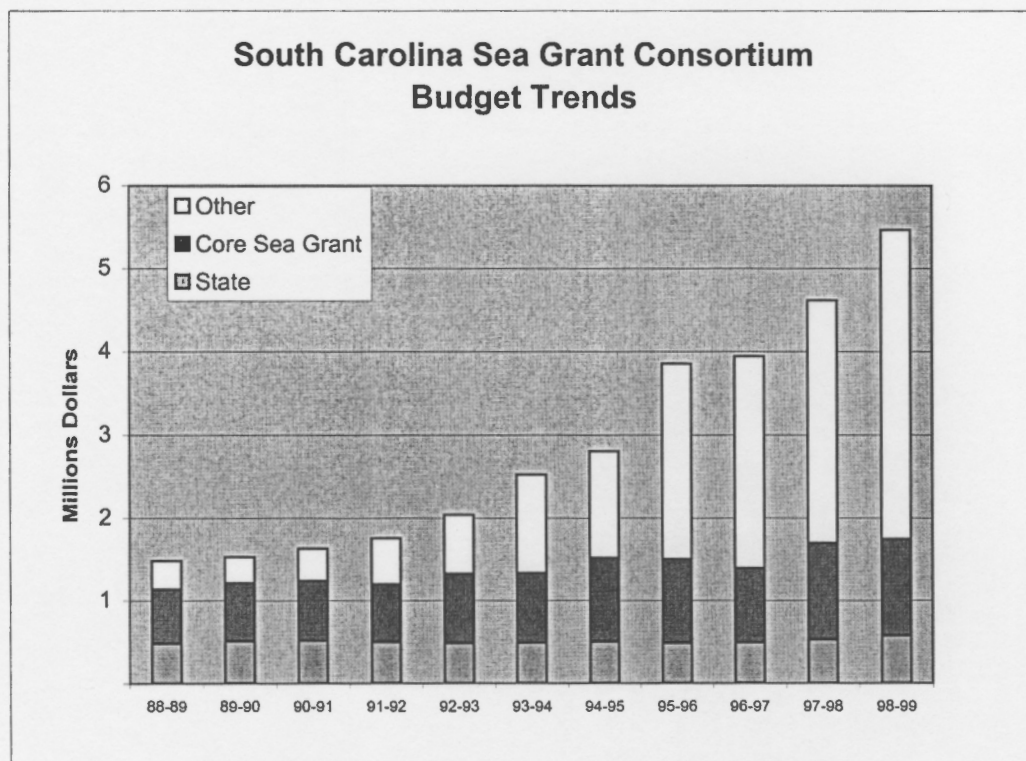


Figure 2. Breakout of SCSGC 1998-99 budget.

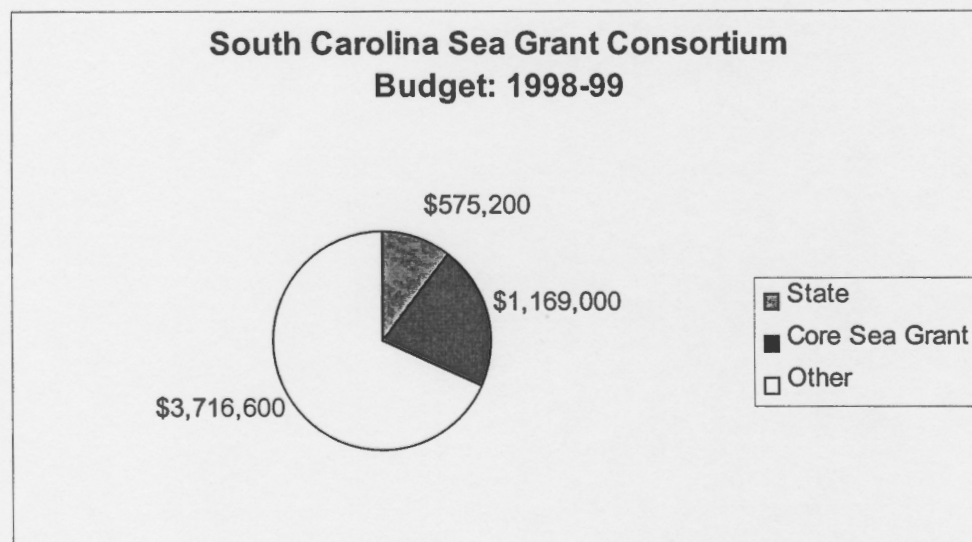
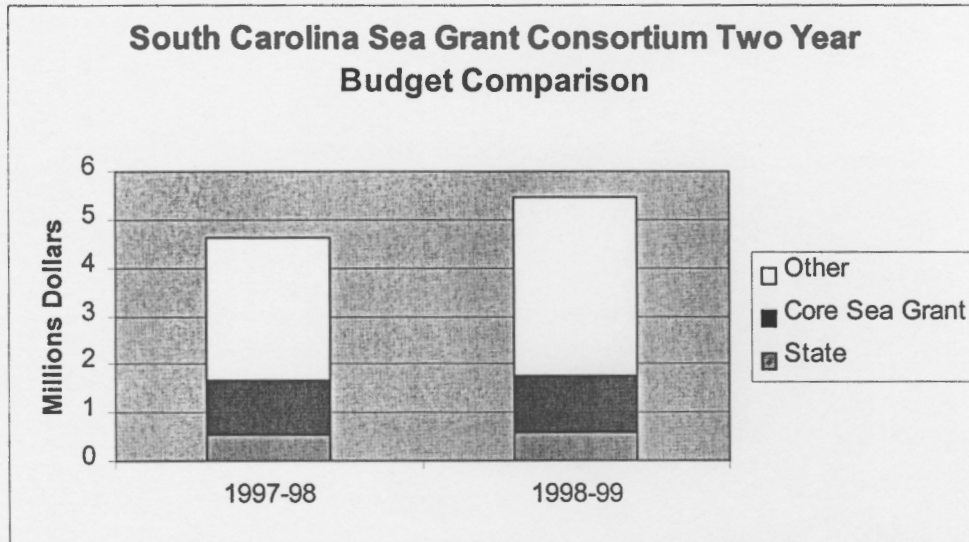


Figure 3. Budget comparison, fiscal 1997-98 vs. 1998-99.



Thirteen full-time equivalents are engaged in administering and managing the day-to-day operations of the Consortium, and implementing the Consortium's strategic plan. The Consortium's FTEs have remained relatively constant over time, even though the Consortium's activities have significantly expanded. The Consortium's allocation of FTEs are illustrated in Figures 4 and 5.

Figure 4. SCSGC full-time equivalents by function.

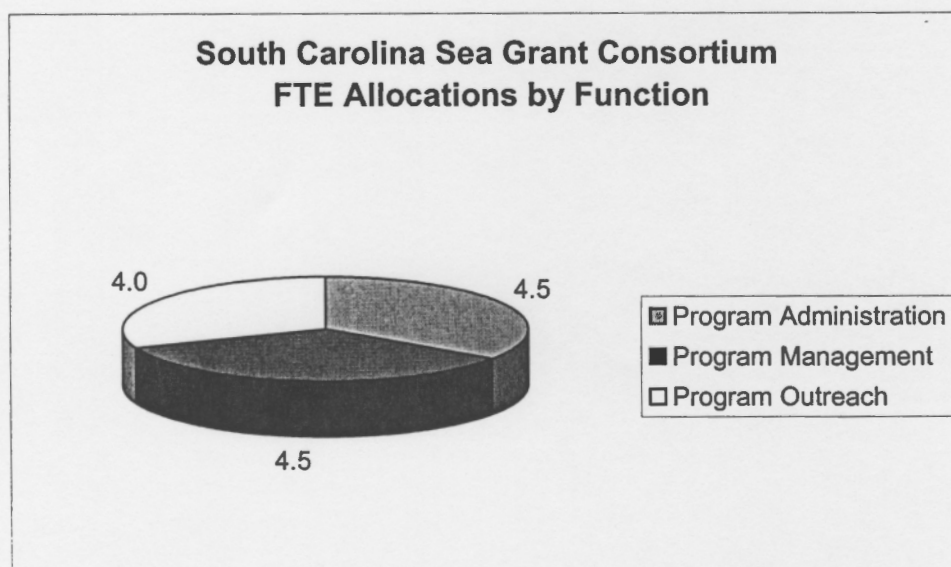
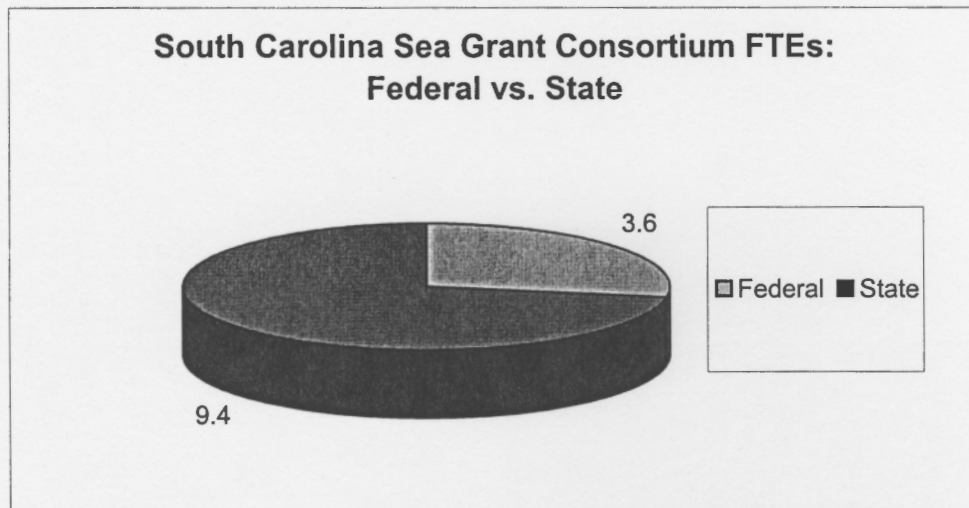


Figure 5. Funding sources for SCSGC's full-time equivalents.



While funds for the Consortium's major program areas and activities have increased significantly, costs to administer programs have been held constant for the period 1988-1999. Total administration costs for 1998-99 as compared to 1997-98 are shown in Figure 6.

Figure 6. Comparison of current period administration costs to previous year's costs.

